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ABSTRACT

Focusing on the measurements and traits used to assess program effectiveness at Wisconsin's Northcentral Technical College (NTC), this document reviews the college's value-focused effectiveness indicators and provides data on outcomes as of 1994-95. Following NTC's mission statement, the program assessment criteria developed at the college are described, indicating that they include both measurements, obtained from commonly used college or state data, and traits, or information related to employer satisfaction and program supply and demand. Measurements, traits, and related benchmarks are then described for the following indicators: customer satisfaction, including student satisfaction rate, the student satisfaction rate with information provided by program leavers, and employer satisfaction; economic impact, including graduate salary comparisons, placement rates, placement rates including leavers, future demand, community economic return, and outcomes after 5 years; and efficient use of resources, measured by course utilization, student accessibility, retention/graduation rates, faculty utilization, and high demand among students. Following a sample "report card" of 1992-93 to 1994-95 outcomes for NTC's dental hygiene program, outcomes by program are presented for the same period for the following measures: student satisfaction rate, graduate salary comparison, placement in jobs related to students' program of study, community economic return, course utilization, retention/graduation rate, and faculty utilization. Overheads related to the development of the indicators are attached. (HAA)

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DESIGNING AND IMPLEMENTING VALUE FOCUSED EFFECTIVENESS INDICATORS

PRESENTED TO CCCD SUMMER INSTITUTE

JUNE 23,1997 -TEMPE ARIZONA

PRESENTED BY NORTHCENTRAL TECHNICAL COLLEGE

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DRAFT

NTC INSTRUCTIONAL TEAM LEADERSHIP COUNCIL

PROGRAM ASSESSMENT CRITERIA SUMMARY

Mission Statement: Northcentral Technical College provides quality education, training, and services of high value to individuals, businesses, industries, and organizations--building a competitive work force in a changing global society.

The **Program Assessment Criteria** includes both measurements and traits. Sources for measurements are from commonly used (and audited) college or state data, such as six-month follow-up, staff accounting, client reporting system, course files, etc. Traits are measurable but not necessarily from readily available and audited sources. Trait information is provided from program faculty and describes such things as employer satisfaction and the supply and demand for the program.

I. Customer Satisfaction can be assessed by:

1. *MEASUREMENT:* "Student Satisfaction Rate"
   As reported in the 6-month follow-up for respondents who reported very satisfied or satisfied with their program. The data is presented for the prior three years and as a three-year average.

   BENCHMARK: Three-year average greater than 95%.

2. *MEASUREMENT:* "Student Satisfaction Rate including Leavers"
   A similar report will be developed for program leavers to be implemented fall semester 1996 for fall and spring 1995-96 leavers.

   BENCHMARK: To be determined.

3. *TRAIT:* "Employer Satisfaction"
   Exemplary programs are regularly involved with related business and industry to obtain feedback on employer satisfaction of programs.

   BENCHMARK: Program can produce evidence of above.

   Provide evidence that the program faculty is regularly involved with business and industry to obtain feedback on employer satisfaction with the program and program graduates. This could include work with advisory committees but broader exposure is desirable.

II. Economic Impact can be assessed by:

1. *MEASUREMENT:* **"Graduate Salary Comparison"**
   NTC graduate hourly average salaries compared to those reported in WTCS 6-month graduate follow-up expressed as a percentage. The three prior years are reported and a three-year average.

   BENCHMARK: 100% of state average

2. *MEASUREMENT:* **"Placement"**
   The percent of placement into related employment by program as reported in the NTC 6-month follow-up survey. The data is presented for the prior three years and as a three-year average.

   BENCHMARK: 90%

3. *MEASUREMENT:* **"Placement with Leavers"**
   The percent of placement into related employment including information provided by leavers by program. The data is presented for the prior three years and as a three-year average.

   BENCHMARK: To be determined.

4. *TRAIT:* **"Future Demand"**
   An exemplary program finds ways to assess labor market needs, supply and demand, future trends and political implications.

   BENCHMARK: Program can produce evidence of above

   A. Provide data on labor market needs
   Source: DILHR - State and regional (with central District assistance)

   B. Provide supply data
   Source: WTCS, client reporting system, graduates and enrollments (with central District assistance)
   Source: Other training sources (include high schools, if appropriate)

   C. Provide data on future employment trends
   Source: DILHR job trends (with central District assistance)
   Source: Professional publications
   Source: Other

   D. Describe the current political and economic environment as it may relate to major program modification or discontinuance

E. Provide out-of-district enrollments
Source: WTCS report

NOTE: The above information could be used by the program and advisory committee for program improvement and budget requests.

5. *MEASUREMENT:* "Community Economic Return"
As based on the annual salary of employed related graduates divided by direct instructional cost.

Annual salary is determined by information from the 6-month follow-up survey (job-outs to be added later). Annual salary is computed by prorating hours worked for all respondents.

Direct instructional costs include salaries and benefits of full, part-time and call staff for all program courses. Course costs are based on staff accounting information and are prorated by program students enrolled. This does include elective courses taken by program students. It does not include other costs directly attached to an instructional area, capital equipment or general overhead.

$$\frac{\text{Employed-related Graduates x Annual Salary}}{\text{Direct Instructional Cost}} = \text{Community Economic Return}$$

BENCHMARK: Variable by program type (TBD)

6. *TRAIT:* "5 Year Follow-up"
An Exemplary Program tracks graduates beyond the 6 month follow-up and uses graduate information to improve the program.

BENCHMARK: The program can provide evidence of tracking graduates past the 6-month follow-up.

Provide information on your program students success in the labor market beyond the 6 month follow-up. Include salary and job advancement and retention information.

Source: 5 year follow-up and other data. Note: The college is exploring the possibility to annually survey our graduates for three years after graduation.

III. Efficient Use of Resources assessed by:

1. *MEASUREMENT:* "Course Utilization"
   As a percent of occupational specific courses by calculating actual hours of instruction (AHI) and dividing by the capacity hours of instruction (CHI).

   AHI = actual headcount as reported to the state X total course hours as defined by course section
   CHI = capacity as defined by the course section X total course hours as defined by the course section

   BENCHMARK: 65% utilization

2. *TRAIT:* "Student Accessibility"
   An exemplary program identifies and responds to student accessibility needs in educationally sound ways that are in sync with the market served, utilizing cost effective solutions.

   BENCHMARK: Annually complete Program Accessibility Matrix

3. *MEASUREMENT:* "Retention/Graduation Rate"
   (%) Based on the number of students who started a program in a given year compared to successful student outcome. Successful outcomes include graduations, still in program, job-outs (in the future). Time duration covers students officially in a program (not pre-program students) allowing one and one half (1.5) the time for normal program completion. Short term (Ex: a 6-week Nursing Assistant) completion is within a year. Long-term will be considered the same as two-year programs.

   BENCHMARK: Retention rate greater than 70%.

4. *MEASUREMENT:* "Faculty Utilization"
   Based on actual hours of instruction (AHI) per FTE faculty for all program courses (not electives). The data is presented for the prior three years and as a three-year average.

   AHI = actual headcount as reported to the state multiplied by the total course hours as defined by course section
   FTE Faculty = staff accounting instructor loads prorated by the number of program students in the course section

   BENCHMARK: Three-year average greater than 12,000 hours

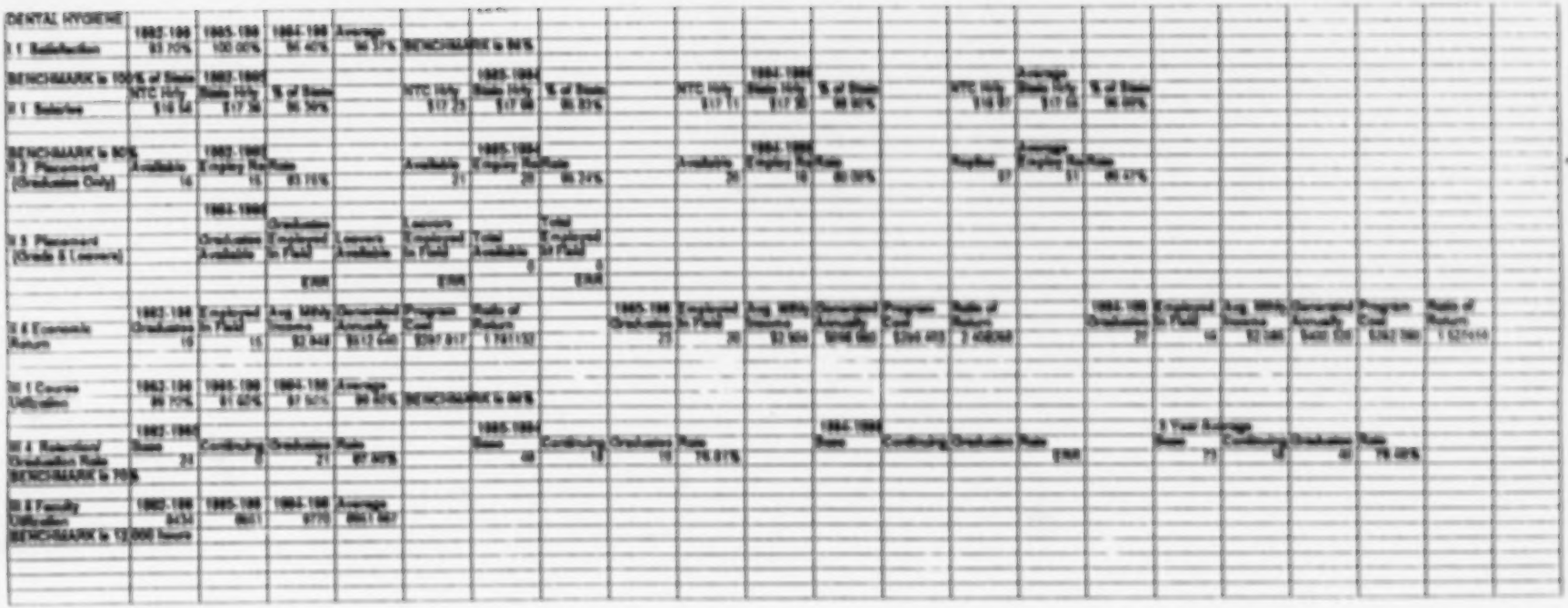
5. *TRAIT:* "High Student Demand"
An exemplary program has a high student demand as evidenced by a full program.

BENCHMARK: Program is full at start-up

A. *Describe the student demand for your program over the last three years*
Source: NTC admissions reports

B. *Describe your student market in terms of student demographics, age, enrollment status, location, prior education, entry-level competencies, etc.*
Source: Client Reporting System

C. *If you have a non-homogeneous group, describe your student market segments by group. NOTE: This information will be helpful to develop a marketing plan, if necessary.*



DENTAL HYGIENE

Report Card

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STUDENT SATISFACTION RATE

1	TOTALS				
2					
3		I.1 Satisfaction			
4		1992-199	1993-199	1994-199	Average
5	Accounting	100.00%	95.40%	97.80%	97.73%
6	Marketing	85.70%	96.40%	94.70%	92.27%
7	Legal Secretary	100.00%	94.70%	94.70%	96.47%
8	Medical Secretary	100.00%	100.00%	100.00%	100.00%
9	Admin. Assistant	95.00%	100.00%	100.00%	98.33%
10	CIS Programmer	95.20%	85.00%	88.80%	89.67%
11	Small Busi Mgt.	100.00%	100.00%	100.00%	100.00%
12	Insurance Services	100.00%	100.00%	100.00%	100.00%
13	Supervisory Mgt.	100.00%	100.00%	100.00%	100.00%
14	Printing/Publishing		92.30%	90.00%	91.15%
15	Police Science	93.70%	90.00%	94.10%	92.60%
16	Dental Hygiene	93.70%	100.00%	95.40%	96.37%
17	Nursing AD	80.70%	90.00%	100.00%	90.23%
18	Radiography	100.00%	100.00%	87.50%	95.83%
19	Edu Interpreter Tec	93.30%	100.00%	91.60%	94.97%
20	Electronics	100.00%	100.00%	100.00%	100.00%
21	Mechanical Design	100.00%	100.00%	100.00%	100.00%
22	Arch-Res Design	90.40%	100.00%	90.90%	93.77%
23	Electromechanical	100.00%	100.00%	95.60%	98.53%
24	Laser Tecnology	100.00%	100.00%	100.00%	100.00%
25	Industrial Engineer	100.00%	100.00%	100.00%	100.00%
26	Farm Business		87.50%	100.00%	93.75%
27	Police Recruit	100.00%	97.30%	91.60%	96.30%
28	Nursing Assistant	95.80%	99.10%	89.60%	94.83%
29	EMT	100.00%	100.00%	91.80%	97.27%
30	IPS	100.00%	100.00%	100.00%	100.00%
31	Inventory Control	100.00%	50.00%	91.60%	80.53%
32	Auto Body/Paint	100.00%	100.00%		100.00%
33	Mechanical/Comput	100.00%	100.00%	100.00%	100.00%
34	Welding	92.80%	100.00%	94.40%	95.73%
35	Surgical Tech.	100.00%	85.70%	100.00%	95.23%
36	Agri Power & Equip.	100.00%	100.00%	66.60%	88.87%
37	Automotive Tech.	100.00%	90.00%	100.00%	96.67%
38	Machine Tooling	50.00%	90.90%	100.00%	80.30%
39					
40					
41	TOTALS/AVGS	95.82%	95.42%	95.35%	95.51%
42					
43	Measurement Goal				
44	I.1 Satisfaction (95%)				
45					

GRADUATE SALARY COMPARISON

	II.1 Hourly Wage											
	1992-1993			1993-1994			1994-1995			Average		
	NTC	STATE	% of State	NTC	STATE	% of State	NTC	STATE	% of State	NTC	STATE	% of State
Accounting	$7.49	$7.73	96.90%	$8.64	$8.17	105.75%	$8.99	$8.65	103.93%	$8.37	$8.18	102.32%
Marketing	$6.37	$7.09	89.84%	$9.64	$8.24	116.99%	$8.64	$8.09	106.80%	$8.22	$7.81	105.25%
Legal Secretary	$0.00	$0.00	ERR	$6.95	$7.69	90.38%	$7.53	$8.69	86.65%	$7.24	$8.19	88.40%
Medical Secretary	$7.36	$7.12	103.37%	$7.37	$7.40	99.59%	$6.93	$7.69	90.12%	$7.22	$7.40	97.52%
Admin. Assistant	$6.95	$7.76	89.56%	$7.39	$8.38	88.19%	$8.78	$8.35	105.15%	$7.71	$8.16	94.41%
CIS Programmer	$9.44	$10.65	88.64%	$10.18	$11.87	85.76%	$12.92	$13.13	98.40%	$10.85	$11.88	91.28%
Small Busi Mgt.	$0.00	$0.00	ERR	$0.00	$0.00	ERR	$0.00	$0.00	ERR	$0.00	$0.00	ERR
Insurance Services	$8.50	$7.14	119.05%	$7.41	$8.33	88.96%	$9.22	$7.70	119.74%	$8.38	$7.72	108.46%
Supervisory Mgt.	$0.00	$0.00	ERR	$0.00	$0.00	ERR	$0.00	$0.00	ERR	$0.00	$0.00	ERR
Printing/Publishing	$7.05	$7.18	98.19%	$8.45	$7.38	114.50%	$8.35	$8.12	102.83%	$7.95	$7.56	105.16%
Police Science	$8.99	$9.23	97.40%	$8.13	$9.80	82.96%	$9.42	$9.75	96.62%	$8.85	$9.59	92.22%
Dental Hygiene	$16.56	$17.36	95.39%	$17.23	$17.98	95.83%	$17.11	$17.30	98.90%	$16.97	$17.55	96.69%
Nursing AD	$13.86	$13.46	102.97%	$13.05	$13.75	94.91%	$14.11	$14.00	100.79%	$13.67	$13.74	99.54%
Radiography	$10.87	$10.44	104.12%	$10.75	$10.50	102.38%	$11.11	$10.99	101.09%	$10.91	$10.64	102.51%
Edu Interpreter Tech	$9.63	$9.63	100.00%	$11.00	$11.00	100.00%	$11.84	$11.84	100.00%	$10.82	$10.82	100.00%
Electronics	$9.55	$9.61	99.38%	$9.61	$10.00	96.10%	$10.84	$9.96	108.84%	$10.00	$9.86	101.45%
Mechanical Design	$0.00	$0.00	ERR	$10.15	$10.32	98.35%	$9.54	$10.95	87.12%	$9.85	$10.64	92.57%
Arch-Res Design	$8.27	$8.27	100.00%	$9.20	$9.20	100.00%	$10.11	$10.11	100.00%	$9.19	$9.19	100.00%
Electromechanical	$10.73	$11.00	97.55%	$10.25	$11.70	87.61%	$10.84	$11.81	91.78%	$10.61	$11.50	92.21%
Laser Tecnology	$10.36	$10.36	100.00%	$8.58	$8.58	100.00%	$11.39	$11.39	100.00%	$10.11	$10.11	100.00%
Industrial Engineer	$0.00	$0.00	ERR	$14.93	$14.42	103.54%	$13.99	$13.00	107.62%	$14.46	$13.71	105.47%
Farm Business	$0.00	$0.00	ERR	$0.00	$0.00	ERR	$8.65	$9.81	88.20%	$8.65	$9.81	88.20%
Police Recruit	$8.99	$11.78	76.45%	$10.38	$12.69	81.80%	$8.81	$12.91	68.24%	$9.39	$12.45	75.43%
Nursing Assistant	$6.35	$6.20	102.42%	$8.76	$8.65	101.65%	$7.13	$7.10	100.42%	$8.75	$8.65	101.45%
EMT	$9.11	$9.69	94.01%	$11.07	$10.58	104.63%	$0.00	$0.00	ERR	$10.09	$10.14	99.56%
IPS	$6.13	$6.09	100.66%	$7.16	$6.77	105.76%	$8.74	$8.62	101.81%	$8.68	$8.48	102.82%
Inventory Control	$7.34	$6.75	108.74%	$0.00	$0.00	ERR	$7.91	$7.25	109.10%	$7.63	$7.00	108.83%
Auto Body/Paint	$6.50	$7.21	90.15%	$0.00	$0.00	ERR	$8.11	$7.81	78.23%	$8.31	$7.51	83.95%
Mechanical/Comput	$0.00	$0.00	ERR	$7.38	$8.29	89.02%	$0.00	$0.00	ERR	$7.38	$8.29	89.02%
Welding	$14.38	$8.99	159.96%	$10.53	$10.00	105.30%	$8.41	$10.17	82.69%	$11.11	$9.72	114.27%
Surgical Tech.	$8.96	$9.13	98.14%	$8.70	$9.27	93.85%	$9.02	$9.78	92.42%	$8.89	$9.39	94.74%
Agri Power & Equip.	$6.58	$7.34	89.65%	$6.25	$8.43	74.14%	$8.62	$7.25	77.82%	$8.15	$7.67	80.15%
Automotive Tech.	$5.97	$7.31	81.67%	$7.36	$7.83	94.00%	$7.22	$7.92	91.16%	$6.85	$7.69	89.12%
Machine Tooling	$8.47	$9.62	88.05%	$8.71	$10.31	84.48%	$10.67	$11.06	96.66%	$9.25	$10.33	89.57%
TOTALS/AVGS	$7.08	$7.18	98.62%	$8.04	$8.40	95.69%	$8.41	$8.78	95.81%	$8.08	$8.04	95.86%

II.2 Hourly Wage (100% of State)

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RELATED PLACEMENT

	Graduates Only II.2 Placement											
	1992-1993			1993-1994			1994-1995					Average
	Available	Employ Rel	Rate	Available	Employ Rel	Rate	Available	Employ Rel	Rate	Available	Employ Rel	Rate
Accounting	31	24	77.42%	41	28	68.29%	42	39	92.86%	114	91	79.82%
Marketing	12	9	75.00%	26	20	76.92%	17	16	94.12%	55	45	81.82%
Legal Secretary	4	2	50.00%	17	15	88.24%	9	8	88.89%	30	25	83.33%
Medical Secretary	11	10	90.91%	20	18	90.00%	13	10	76.92%	44	38	86.36%
Admin. Assistant	19	15	78.95%	12	10	83.33%	10	9	90.00%	41	34	82.93%
CIS Programmer	19	11	57.89%	20	13	65.00%	10	7	70.00%	49	31	63.27%
Small Busi Mgt.	13	12	92.31%	2	2	100.00%	7	4	57.14%	22	18	81.82%
Insurance Services	3	2	66.67%	9	6	66.67%	7	4	57.14%	19	12	63.16%
Supervisory Mgt.	1	1	100.00%	2	2	100.00%	2	2	100.00%	5	5	100.00%
Printing/Publishing	7	5	71.43%	13	13	100.00%	10	7	70.00%	30	25	83.33%
Police Science	12	11	91.67%	10	7	70.00%	16	7	43.75%	38	25	65.79%
Dental Hygiene	16	15	93.75%	21	20	95.24%	20	16	80.00%	57	51	89.47%
Nursing AD	54	49	90.74%	60	55	91.67%	34	32	94.12%	148	136	91.89%
Radiography	12	12	100.00%	11	11	100.00%	8	8	100.00%	31	31	100.00%
Edu Interpreter Tech	15	12	80.00%	15	14	93.33%	13	12	92.31%	43	38	88.37%
Electronics	8	5	62.50%	6	6	100.00%	7	5	71.43%	21	16	76.19%
Mechanical Design	5	1	20.00%	4	2	50.00%	6	5	83.33%	15	8	53.33%
Arch-Res Design	20	16	80.00%	18	17	94.44%	20	16	80.00%	58	49	84.48%
Electromechanical	15	13	86.67%	14	14	100.00%	21	16	76.19%	50	43	86.00%
Laser Tecnology	6	5	83.33%	9	3	33.33%	3	3	100.00%	18	11	61.11%
Industrial Engineer	1	0	0.00%	4	4	100.00%	3	2	66.67%	8	6	75.00%
Farm Business	0	0	ERR	8	8	100.00%	12	11	91.67%	20	19	95.00%
Police Recruit	31	22	70.97%	36	26	72.22%	10	8	80.00%	77	56	72.73%
Nursing Assistant	96	68	70.83%	106	85	80.19%	77	59	76.62%	279	212	75.99%
EMT	50	36	72.00%	48	31	64.58%	31	11	35.48%	129	78	60.47%
IPS	35	27	77.14%	52	33	63.46%	33	21	63.64%	120	81	67.50%
Inventory Control	7	5	71.43%	1	0	0.00%	12	11	91.67%	20	16	80.00%
Auto Body/Paint	2	2	100.00%	0	0	ERR	8	7	87.50%	10	9	90.00%
Mechanical/Comput	5	2	40.00%	2	2	100.00%	3	2	66.67%	10	6	60.00%
Welding	4	4	100.00%	17	15	88.24%	18	15	83.33%	39	34	87.18%
Surgical Tech.	7	7	100.00%	6	5	83.33%	6	5	83.33%	19	17	89.47%
Agri Power & Equip.	3	3	100.00%	5	4	80.00%	3	3	100.00%	11	10	90.91%
Automotive Tech.	4	4	100.00%	10	8	80.00%	8	7	87.50%	22	19	86.36%
Machine Tooling	13	11	84.62%	11	11	100.00%	8	8	100.00%	32	30	93.75%
TOTALS/AVGS	541	421	77.82%	638	508	79.67%	507	398	78.11%	1684	1325	78.68%
	II.2 Placement (90%)											

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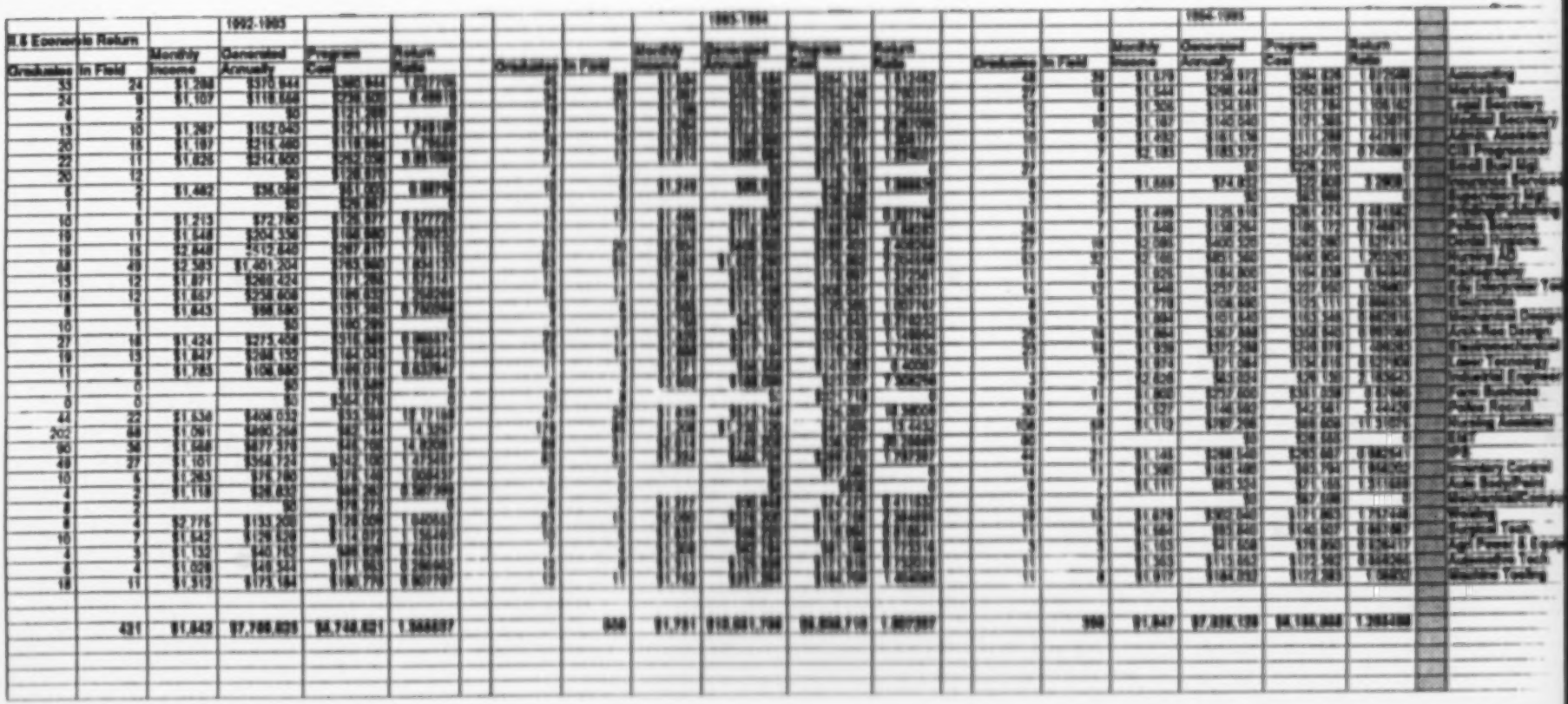
COMMUNITY ECONOMIC RETURN



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COURSE UTILIZATION

III.1 Course Utilization				
	1992-199	1993-199	1994-199	Average
Accounting	60.50%	66.40%	64.80%	63.90%
Marketing	68.00%	71.00%	79.40%	72.80%
Legal Secretary	52.80%	58.80%	50.40%	54.00%
Medical Secretary	55.30%	67.80%	55.60%	59.57%
Admin. Assistant	50.90%	57.80%	47.30%	52.00%
CIS Programmer	48.70%	58.80%	77.30%	61.60%
Small Busi Mgt.	48.00%	64.30%	69.60%	60.63%
Insurance Services	64.60%	65.20%	65.80%	65.20%
Supervisory Mgt.	65.00%	81.10%	62.40%	69.50%
Printing/Publishing	84.30%	70.50%	59.00%	71.27%
Police Science	89.90%	91.50%	82.50%	87.97%
Dental Hygiene	89.70%	91.60%	87.50%	89.60%
Nursing AD	93.30%	91.70%	89.30%	91.43%
Radiography	79.20%	81.00%	70.80%	77.00%
Edu Interpreter Tec	62.60%	54.00%	59.20%	58.60%
Electronics	62.00%	63.40%	59.20%	61.53%
Mechanical Design	60.00%	67.10%	78.40%	68.50%
Arch-Res Design	72.00%	66.60%	74.40%	71.00%
Electromechanical	61.90%	58.80%	64.50%	61.73%
Laser Tecnology	58.30%	68.50%	59.10%	61.97%
Industrial Engineer	67.20%	67.30%	48.00%	60.83%
Farm Business	39.40%	72.90%	67.10%	59.80%
Police Recruit	80.40%	79.30%	79.20%	79.63%
Nursing Assistant	69.90%	62.10%	47.60%	59.87%
EMT	67.70%	84.60%	77.40%	76.57%
IPS	38.70%	40.70%	41.60%	40.33%
Inventory Control	24.40%	33.40%	46.30%	34.70%
Auto Body/Paint	59.90%	60.70%	77.50%	66.03%
Mechanical/Comput	47.60%	38.20%	42.30%	42.70%
Welding	47.00%	55.60%	52.80%	51.80%
Surgical Tech.	73.70%	78.40%	59.40%	70.50%
Agri Power & Equip.	30.70%	29.50%	18.00%	26.07%
Automotive Tech.	67.50%	96.40%	72.70%	78.87%
Machine Tooling	52.90%	77.20%	80.70%	70.27%
TOTALS/AVGS	61.59%	66.83%	63.74%	64.05%
III.1 Course Utilization (65%)				

RETENTION/GRADUATION RATE

	III.4 Retention/Graduation			1992-1993				1993-1994				1994-1995				Average
	Base	Continuing	Graduates	Rate	Base	Continuing	Graduates	Rate	Base	Continuing	Graduates	Rate	Base	Continuing	Graduates	Rate
Accounting	136	24	35	43.38%	117	44	11	47.01%	0	0	0	ERR	253	68	48	45.06%
Marketing	75	11	20	41.33%	69	11	15	37.68%	0	0	0	ERR	144	32	35	39.68%
Legal Secretary	26	1	10	42.31%	21	6	9	71.43%	0	0	0	ERR	47	7	19	65.32%
Medical Secretary	31	0	17	54.84%	29	4	14	62.07%	0	0	0	ERR	80	4	31	58.33%
Admin. Assistant	28	2	18	64.29%	26	3	10	50.00%	0	0	0	ERR	64	5	26	57.41%
CIS Programmer	73	4	18	30.14%	60	23	6	48.33%	0	0	0	ERR	133	27	24	38.35%
Small Busi Mgt.	68	8	25	48.53%	55	22	4	47.27%	0	0	0	ERR	123	30	29	47.97%
Insurance Services	21	0	10	47.62%	9	2	3	55.56%	0	0	0	ERR	30	2	13	50.00%
Supervisory Mgt.	29	12	1	44.83%	24	11	1	50.00%	0	0	0	ERR	53	23	2	47.17%
Printing/Publishing	37	3	17	54.05%	30	10	6	53.33%	0	0	0	ERR	67	13	23	53.73%
Police Science	38	2	18	52.63%	29	3	13	55.17%	0	0	0	ERR	67	5	31	53.73%
Dental Hygiene	24	0	21	87.50%	49	18	19	75.51%	0	0	0	ERR	73	18	40	79.45%
Nursing AD	78	5	58	80.77%	65	32	22	83.08%	0	0	0	ERR	143	37	80	81.82%
Radiography	20	2	11	65.00%	18	10	0	55.56%	0	0	0	ERR	38	12	11	60.53%
Edu Interpreter Tec	36	1	15	44.44%	30	12	1	43.33%	0	0	0	ERR	68	13	16	43.94%
Electronics	20	0	11	55.00%	25	7	3	40.00%	0	0	0	ERR	45	7	14	48.87%
Mechanical Design	17	4	4	47.06%	20	8	4	60.00%	0	0	0	ERR	37	10	8	48.65%
Arch-Ras Design	67	3	17	29.85%	61	16	16	52.46%	0	0	0	ERR	128	19	33	40.63%
Electromechanical	25	2	10	48.00%	37	7	15	59.46%	0	0	0	ERR	62	9	25	54.84%
Laser Tecnology	32	2	12	43.75%	24	1	10	45.83%	0	0	0	ERR	56	3	22	47.84%
Industrial Engineer	13	3	2	38.46%	8	3	0	50.00%	0	0	0	ERR	19	6	2	42.11%
Farm Business	143	45	0	31.47%	100	47	1	48.00%	0	0	0	ERR	243	92	1	38.27%
Police Recruit	51	1	42	84.31%	82	0	45	72.58%	0	0	0	ERR	113	1	87	77.88%
Nursing Assistant	204	0	174	85.29%	176	1	152	86.93%	0	0	0	ERR	380	1	326	86.05%
EMT	0	0	0	ERR	85	0	85	78.47%	0	0	0	ERR	85	0	85	78.47%
IPS	115	3	42	39.13%	119	13	45	48.74%	0	0	0	ERR	234	16	87	44.02%
Inventory Control	14	0	4	28.57%	21	1	8	42.86%	0	0	0	ERR	35	1	12	37.14%
Auto Body/Paint	0	0	0	ERR	0	0	0	ERR	0	0	0	ERR	0	0	0	ERR
Mechanical/Comput	15	0	8	53.33%	11	3	1	36.36%	0	0	0	ERR	26	3	9	48.15%
Welding	30	0	17	56.67%	33	0	21	63.64%	0	0	0	ERR	63	0	38	60.32%
Surgical Tech.	22	0	11	50.00%	23	0	9	39.13%	0	0	0	ERR	45	0	20	44.44%
Agri Power & Equip.	14	0	6	42.86%	7	1	2	42.86%	0	0	0	ERR	21	1	8	42.86%
Automotive Tech.	32	1	15	50.00%	24	3	8	37.50%	0	0	0	ERR	56	4	21	44.64%
Machine Tooling	16	1	10	68.75%	22	2	11	59.09%	0	0	0	ERR	38	3	21	63.16%
TOTALS/AVGS	1550	140	877	62.71%	1487	322	548	58.51%	0	0	0	ERR	3037	483	1225	60.55%
	III.4 Retention/Graduation (70%)															

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FACULTY UTILIZATION

III.5 Faculty Utilization				
	1992-199	1993-199	1994-199	Average
Accounting	15640	16518	15258	15805
Marketing	15364	14733	14578	14892
Legal Secretary	14683	15071	14890	14881
Medical Secretary	15000	17629	14592	15807
Admin. Assistant	13556	15161	12981	13899
CIS Programmer	13751	13619	12553	13308
Small Busi Mgt.	12835	13740	12735	13103
Insurance Services	12756	13528	10351	12212
Supervisory Mgt.	10684	16675	11419	12926
Printing/Publishing	11748	11312	10348	11136
Police Science	17311	17176	15373	16620
Dental Hygiene	8434	8651	9770	8952
Nursing AD	9796	9735	9077	9536
Radiography	14776	14576	11583	13645
Edu Interpreter Tec	10615	9828	10781	10407
Electronics	11752	13223	10572	11849
Mechanical Design	9763	10503	11621	10629
Arch-Res Design	14762	12809	14201	13924
Electromechanical	11814	12505	11807	12042
Laser Tecnology	11082	12193	10728	11334
Industrial Engineer	12494	2847	8386	7909
Farm Business	13586	12103	12288	12659
Police Recruit	15205	14241	11973	13806
Nursing Assistant	16726	10473	13050	13416
EMT	11434	11681	14743	12619
IPS	14697	14204	9764	12888
Inventory Control	342	10392	13921	8218
Auto Body/Paint	8641	11714	12019	10791
Mechanical/Comput	8815	8786	9072	8891
Welding	10383	12686	11155	11408
Surgical Tech.	8301	8442	6826	7856
Agri Power & Equip.	7620	10479	6753	8284
Automotive Tech.	14585	15419	12031	14012
Machine Tooling	10231	12784	12874	11963
TOTALS/AVGS	13089	12877	12121	12696
III.5 Faculty Utilization (12,000 hrs)				

DESIGNING AND IMPLEMENTING VALUE FOCUSED EFFECTIVENESS INDICATORS

JUNE 23,1997 / TEMPE, AZ
BECKY RAJEK, ARVES JONES, DAN McCOLLUM, TOM GOLTZ
NORTHCENTRAL TECHNICAL COLLEGE, WAUSAU, WISCONSIN

WHY VALUE FOCUS?

- TAXPAYER MOOD
  - PRISONS
  - WELFARE REFORM
  - LOW TAXES
  - ACCOUNTABILITY
- QUALITY AT A REASONABLE COST
- BETTER, FASTER, LOW COST PROVIDER
- EDUCATION IS A MATURE INDUSTRY

WHY VALUE FOCUS? (page 2)

- CARVER POLICY GOVERNANCE MODEL
  - WHAT SERVICE
  - TO WHOM
  - AT WHAT COST
- STATE MANDATES FOR COST CONTROL
- CUSTOMER FOCUS
- NTC MISSION
- NCA - DOING WHAT WE SAY WE ARE DOING

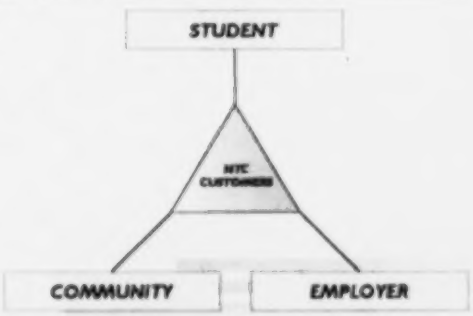
NTC MISSION

Northcentral Technical College provides **quality** education, training, and services of **high value** to individuals, business and industry, and organizations, **building a competitive work force** in a changing global society.

NTC VISION

NTC is the college of choice, anticipating and exceeding customers' expectations with excellence

WHO ARE THEY?



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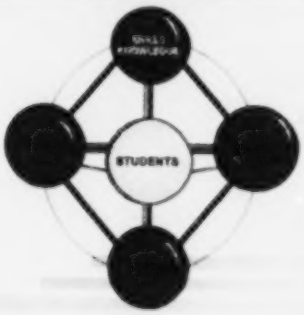
WHAT DO THEY BUY?



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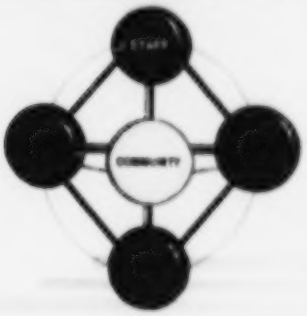

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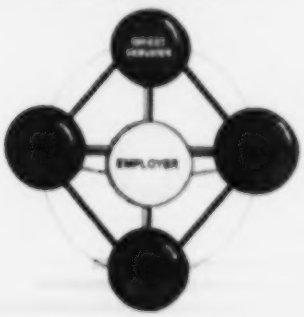
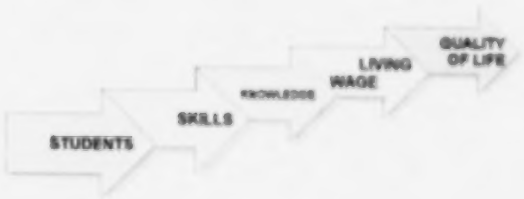


HOW DO THE STUDENTS BENEFIT?



HOW DOES THE COMMUNITY BENEFIT ?

HOW DO THE EMPLOYERS BENEFIT?

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GUIDELINES FOR DEVELOPMENT OF PROGRAM EFFECTIVENESS INDICATORS

- MUST BE OF HIGH QUALITY
- MUST BE OF HIGH VALUE
- MUST BUILD A COMPETITIVE WORKFORCE
- CUSTOMER DRIVEN
- MUST BE ADAPTABLE
- MEASURABLE AND MANAGEABLE

PURPOSE AND OBJECTIVES

- DEVELOP CLEAR, MEASURABLE STANDARDS
- ELIMINATE THE "RANKING" OF PROGRAMS
- PROVIDE CLEAR DIRECTION TO FACULTY AND STAFF
- EMPOWER FACULTY TO PROACTIVELY WORK TO IMPROVE THEIR PROGRAMS

DEVELOPMENT

- STRONG FACULTY INVOLVEMENT
- BOARD GOAL

MEASURES

- STUDENT SATISFACTION RATE
- STUDENT SATISFACTION RATE INCLUDING "LEAVERS"
- GRADUATE SALARY COMPARISON
- RELATED PLACEMENT
- RELATED PLACEMENT WITH "LEAVERS"
- COMMUNITY ECONOMIC RETURN
- COURSE UTILIZATION
- RETENTION/GRADUATION RATE
- FACULTY UTILIZATION

TRAITS

- EMPLOYER SATISFACTION
- FUTURE DEMAND
- 5 YEAR FOLLOW-UP
- STUDENT ACCESSIBILITY
- HIGH STUDENT DEMAND

IMPLEMENTATION

- MEASURES DISTRIBUTED
- TRAINING PROVIDED
- FLEXIBLE FEEDBACK

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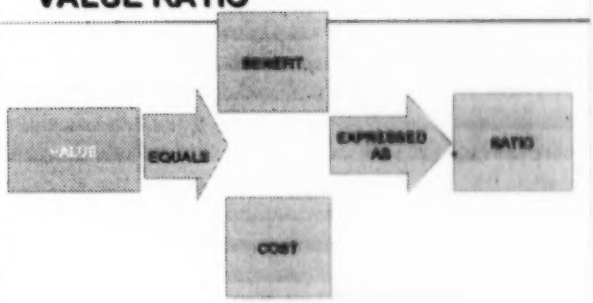
USES

- PROGRAM SCREENING
- IDENTIFY PROGRAMS NEEDING IMPROVEMENT
- BUILD FACULTY UNDERSTANDING OF COST AND BENEFIT
- BECAME BASE TO IMPROVE PROGRAM MIX

VALUE FOCUS

- VALUE IS THE ESTIMATE OF WORTH EXPRESSED IN MONEY
- VALUE equals BENEFIT divided by COST
- VALUE IS CUSTOMER FOCUSED
- VALUE IS CUSTOMER DEFINED

VALUE RATIO



NTC VALUE FORMULA - COMMUNITY ECONOMIC RETURN

- VALUE EQUALS THE TOTAL SALARY OF EMPLOYED RELATED GRADUATES DIVIDED BY THE DIRECT INSTRUCTIONAL COST

THE POWER OF THE VALUE RATIO

- SELECT THE BENEFIT THAT IS IMPORTANT TO THE CUSTOMER AND THE MISSION OF THE COLLEGE
- POSITIVELY COMBINES SEVERAL TRADITIONAL INDICATORS
- THE HIGHER THE RATIO THE MORE POSITIVE THE BENEFIT TO THE CUSTOMER
- EXCELLENT TOOL TO IMPROVE PROGRAM MIX

THE POWER OF VALUE

- ALLOWS STAFF TO SELECT THE MOST IMPORTANT AREAS TO IMPROVE
  - REDUCE COST
  - INCREASE RECRUITMENT
  - INCREASE RETENTION
  - IMPROVE WORTH OF GRADUATES
  - ETC.

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THE POWER OF VALUE

- USES MEASURABLE DATA BUT FOCUSES ON THE FUTURE
  - ANTICIPATE THE NEEDS OF THE CUSTOMER
  - EXCEED THE NEEDS OF THE CUSTOMER
  - LOW COST PROVIDER
  - JUST IN TIME DELIVERY
  - ENCOURAGES PARTNERSHIPS
- FLEXIBLE

EXAMPLES OF PROGRAM IMPROVEMENT

- RESULTS EXCEEDED EXPECTATIONS
  - EITP CASE STUDY
  - INFORMATION PROCESSING SPECIALIST REDESIGNS CURRICULUM
  - AUTOMOTIVE TECHNICIAN PROGRAM EXPLORING NEW PARTNERSHIPS

OUTCOMES

- EACH PROGRAM RECEIVED CONSTRUCTIVE FEEDBACK
- NINE PROGRAMS IDENTIFIED
- STATE MODEL
- EMPOWERMENT HAPPENS

OPPORTUNITIES FOR CHANGE

- PROCESS NEEDS TO RECOGNIZE PROGRAMS THAT WORK WITH SPECIAL POPULATIONS
- PROCESS DOES NOT ADEQUATELY RECOGNIZE WORK IN PROGRESS
- MEASUREMENTS OF CUSTOMER SATISFACTION NEED TO BE STRENGTHENED
- PROGRAMS NEED TO BE PROVIDED WITH ADDITIONAL ACCESS TO ENVIRONMENTAL SCANNING AND LABOR FORCE DATA

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